

Office of the Mayor

www.dc.gov/mayor/index.shtm

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$9,684,406	\$8,410,444	\$10,461,591	24.4*
FTEs	72.0	82.0	89.0	8.5

*The budget growth is due to an increase in Federal Grant funds for Serve D. C., formerly known as the Commission on National and Community Service. The Local funds budget declined by 3.6 percent.

The mission of the Executive Office of the Mayor is to serve the needs of the public by ensuring the provision of quality education, public safety and opportunity for all.

The agency plans to fulfill its mission by achieving the following strategic result goals:

In FY 2005, set and achieve city-wide goals through citizen engagement by:

- Engaging over 1,600 residents in at least 8 citizen forums held in wards across the District.
- Providing a report to each neighborhood cluster on the achievement of specific goals in the Strategic Neighborhood Action Plans, which cover all neighborhoods in the city.
- Providing technical assistance and training to 1,500 local non-profits to increase capacity for obtaining grants.
- Engaging 6,000 volunteers in achieving District goals through Serve DC (formerly known as the Commission on National and Community Service).

In FY 2005, develop a fair relationship with the federal government by:

- Obtaining passage of federal legislation to compensate the District for unfair restrictions on taxing non-resident income.
- Obtaining passage of federal legislation to provide the District with autonomy to manage its local budget without Congressional delays or disruptions.
- Providing education on remedies to District residents' lack of voting representation in the U.S. Congress.

Funding by Source

Tables AA0-1 and 2 show the sources of funding and FTEs by fund type for the Office of the Mayor.

Table AA0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from from 04	Percent Change
Local Fund	7,104	5,831	6,046	5,831	-216	-3.6
Total for General Fund	7,104	5,831	6,046	5,831	-216	-3.6
Federal Payments	311	878	0	0	0	0.0
Federal Grant	861	1,203	1,858	3,913	2,054	110.5
Total for Federal Resources	1,172	2,081	1,858	3,913	2,054	110.5
Private Grant Fund	61	301	0	0	0	0.0
Total for Private Funds	61	301	0	0	0	0.0
Intra-District Fund	903	1,471	506	718	213	42.0
Total for Intra-District Funds	903	1,471	506	718	213	42.0
Gross Funds	9,241	9,684	8,410	10,462	2,051	24.4

Table AA0-2

FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from from 04	Percent Change
General Fund						
Local Fund	71	72	73	72	-1	-1.2
Total for General Fund	71	72	73	72	-1	-1.2
Federal Resources						
Federal Grant	0	0	4	8	4	96.8
Total for Federal Resources	0	0	4	8	4	100.0
Intra-District Funds						
Intra-District Fund	0	0	5	9	4	80.0
Total for Intra-District Funds	0	0	5	9	4	80.0
Total Proposed FTEs	71	72	82	89	7	8.5

Expenditure by Comptroller Source Group

Table AA0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table AA0-3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	4,411	4,159	4,165	4,495	330	7.9
12 Regular Pay - Other	196	498	779	652	-127	-16.3
13 Additional Gross Pay	38	55	46	37	-10	-21.0
14 Fringe Benefits - Curr Personnel	703	738	709	818	108	15.3
15 Overtime Pay	4	0	0	0	0	0.0
Subtotal Personal Services (PS)	5,351	5,451	5,699	6,001	301	5.3
20 Supplies And Materials	121	95	109	106	-3	-3.2
30 Energy, Comm. And Bldg Rentals	166	5	38	43	4	11.8
31 Telephone, Telegraph, Telegram, Etc	285	336	357	335	-22	-6.1
32 Rentals - Land And Structures	143	25	56	0	-56	-100.0
33 Janitorial Services	116	25	17	26	9	50.4
34 Security Services	96	36	26	35	10	36.7
35 Occupancy Fixed Costs	0	0	0	54	54	100.0
40 Other Services And Charges	1,270	1,091	525	952	427	81.4
41 Contractual Services - Other	704	1,024	293	360	67	22.9
50 Subsidies And Transfers	873	1,507	1,185	2,492	1,307	110.3
70 Equipment & Equipment Rental	116	90	105	58	-48	-45.2
Subtotal Nonpersonal Services (NPS)	3,890	4,233	2,711	4,461	1,750	64.5
Total Proposed Operating Budget	9,241	9,684	8,410	10,462	2,051	24.4

Gross Funds

The proposed budget is \$10,461,591, representing a change of 24.4 percent over the FY 2004 approved budget of \$8,410,444. There are 89.0 total FTEs for the agency, an increase of seven, or 8.5 percent, over the FY 2004 approved level.

General Fund

Local Funds. The proposed budget is \$5,830,600, representing a decrease of 3.6 percent from the FY 2004 budget of \$6,046,256. There are 72.1 FTEs for the agency, no change from FY 2004.

Federal Funds

The proposed budget is \$3,912,786, representing a change of 110.5 percent over the FY 2004 budget of \$1,858,498. There are 7.9 FTEs for the agency, an increase of 3.9, or 96.8 percent, over FY 2004.

Intra-District

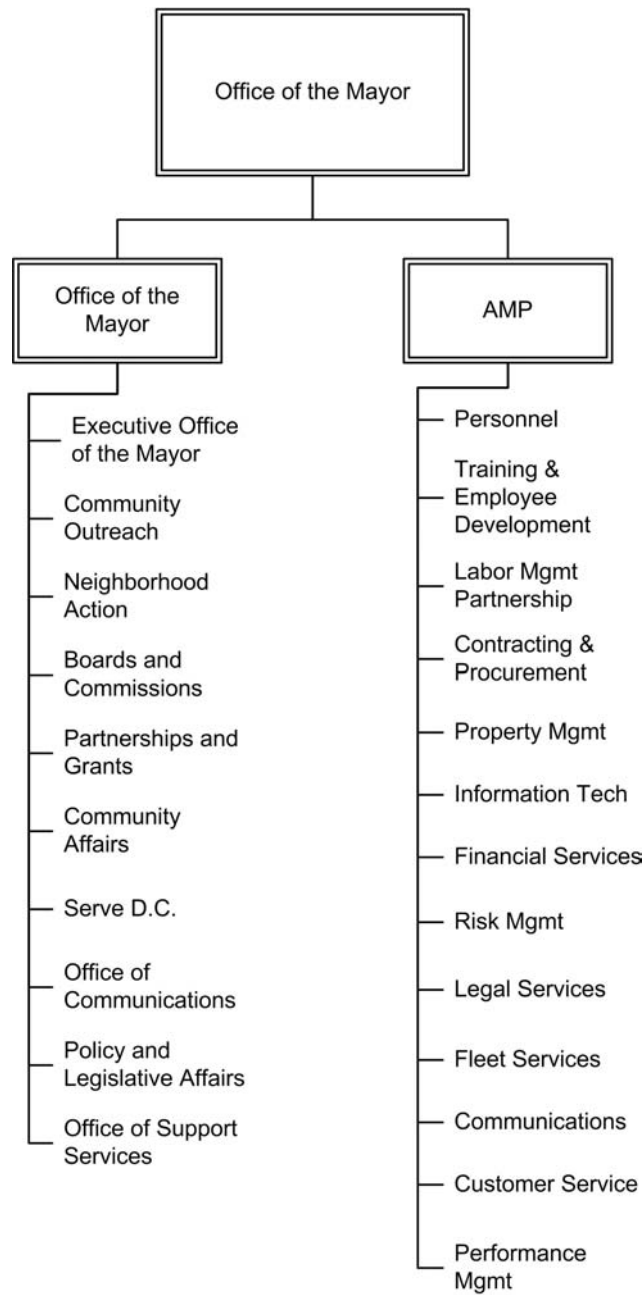
The proposed budget is \$718,205, representing a change of 42 percent over the FY 2004 budget of \$505,690. There are 9.0 FTEs for the agency, an increase of 4.0, or 80 percent, over FY 2004.

Expenditure by Program

This funding is budgeted by program and the Office of the Mayor has the following program structure:

Figure AA0-1

Office of the Mayor



Programs

The Office of the Mayor is committed to the following programs:

Office of the Mayor

	FY 2004	FY 2005
Budget	\$8,221,432	\$10,274,266
FTEs	80.3	87.8

Program Description

The **Executive Office of the Mayor** program provides staff support to the Mayor in providing leadership to the government and the community. This program has 10 activities:

- **Office of the Mayor** - provides leadership, strategic direction and policy guidance to EOM, Deputy Mayors, agencies, and citizens so that the District can strengthen children, youth, families and individuals, build and sustain healthy neighborhoods, promote economic development, make government work and build partnerships and democracy. This activity has \$1,571,076 in gross funds and 20.0 FTEs.
- **Administrative Services** - provides operational support to EOM, deputy mayors, the City Administrator's Office, and the State Education Office so they have the necessary tools to achieve operational and programmatic results.
- **Policy and Legislative Affairs** - provides advice, analysis and assistance to the Mayor and his Cabinet so they can successfully advocate a legislative and policy agenda. This activity has \$1,234,428 in gross funds and 14.0 FTEs.
- **Serve DC (formerly known as the Commission on National and Community Service)** - provides National Service, volunteer, and other service related activities to community members and service organizations in the District of Columbia so that individuals can positively impact the D.C. community through volunteerism and service and service organizations can more effectively deliver services by utilizing volunteers and National Service participants. This activity has \$4,040,876 in gross funds and eight FTEs.

- **Partnerships and Grants Development** - provides multi-sector partnerships, capacity building, grants development support, and donation authorization services to D.C. agencies, non-profit and faith based service providers, and the public so they can acquire additional grant and other funding and achieve the Citywide goals and neighborhood objectives.
- **Neighborhood Action** - provides strategic planning, agency and community coordination, education, and Citizen Summit services to the residents and agencies so the residents can be more aware and engaged in government operations, and so the citywide priorities can be achieved.
- **Boards and Commissions** - provides candidates, reviews, monitoring, processing, and education services to the Mayor, the Council and residents so they can have effective and efficient boards and commissions by appointing members who fulfill their responsibilities, reflect the diversity of the community, are qualified and knowledgeable, and serve with integrity.
- **Communication** - provides media relations, public information, agency communication review and coordination, and emergency preparedness response services to the public, media, and District government so they understand and can be supportive of the administration's vision, policies and actions.
- **Community Outreach** - provides outreach events to the residents so they can have greater dialogue with the Mayor, be engaged in setting citywide objectives, and be educated on administrative initiatives.
- **Community Affairs** - provides external affairs coordination, outreach, advocacy, and policy development to all constituents of D.C. so they can be engaged and have ownership in the city.

Program Budget Summary

This program budget has a gross funds increase of \$2,052,834, or 24.9 percent over the FY 2004 approved budget of \$8,221,432. This includes a Local funds decrease of \$213,969, a Federal Grant funds increase of \$2,054,288, and an

Intra-District funds increase of \$212,515. These changes are primarily due to the 2.5 percent pay raise adjustment for nonunion employees in Local funds to support the Office of the Mayor activity, a vacancy savings reduction in the Office of the Mayor activity, and the increase in Federal Grant funding for the Serve D.C. (formerly known as the Commission on National and Community Service) activity. The gross budget supports 88.0 FTEs, an increase of 8.0 FTEs over the FY 2004 approved level.

Key Result Measures

Program 1: Office of the Mayor

Citywide Strategic Priority Area(s): Building

Partnerships and Democracy

Manager(s): Kelvin J. Robinson, Chief of Staff

Supervisor(s): Anthony A. Williams, Mayor

Measure 1.1: Percent of neighborhood clusters receiving updates on progress toward neighborhood goals

	Fiscal Year		
	2004	2005	2006
Target	100	100	N/A
Actual	-	-	-

Measure 1.2: Percent of federal legislative agenda advanced through effective education and lobbying in Congress

	Fiscal Year		
	2004	2005	2006
Target	100	100	100
Actual	-	-	-

Measure 1.3: Number of residents engaged in setting priorities and partnering to achieve them through citizen summits and forums

	Fiscal Year		
	2004	2005	2006
Target	4000	4500	-
Actual	-	-	-

Note Target numbers represent the number of citizens attending the events.

Measure 1.4: Number of local non-profits receiving grant application technical assistance and training to build civic capacity and sustain government

	Fiscal Year		
	2004	2005	2006
Target	1250	1600	-
Actual	-	-	-

Measure 1.5: Number of volunteers engaged through Serve D.C.

	Fiscal Year		
	2004	2005	2006
Target	5500	6000	6500
Actual	-	-	-

Measure 1.6: Percent of LSDBE contracting target achieved

	Fiscal Year		
	2004	2005	2006
Target	100	100	100
Actual	-	-	-

Agency Management

	FY 2004	FY 2005
Budget	\$189,012	\$187,325
FTEs	2.0	1.0

Program Description

The Agency Management program provides operational support to the agency so that they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

This program's budget has a gross funds decrease of \$1,687, or 0.9 percent from the FY 2004 approved budget of \$189,012, which is all in Local funds. This change is primarily due to aligning regular pay with the Schedule A in Local funds for the Legal activity. The gross budget supports one FTE, a decrease of one FTE from the FY 2004 approved level.

Program 2: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Kelvin J. Robinson, Chief of Staff

Supervisor(s): Anthony A. Williams, Mayor

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices volume

Measure 2.1: Dollars saved by agency-based labor management partnership project(s) Fiscal Year

	Fiscal Year		
	2004	2005	2006
Target	-	-	-
Actual	-	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost savings will be tracked for this measure for those projects that have cost savings as a key objective.

Measure 2.2: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2004	2005	2006
Target	5	5	5
Actual	-	-	-

Measure 2.3: Cost of Risk

	Fiscal Year		
	2004	2005	2006
Target	-	-	-
Actual	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost of Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost of Risk formula (1/9/04).

Measure 2.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year		
	2004	2005	2006
Target	4	4	4
Actual	-	-	-

Measure 2.5: Percent of Key Result Measures achieved

	Fiscal Year		
	2004	2005	2006
Target	70	70	70
Actual	-	-	-

